

Office of Performance Evaluations

Analyst: Holland-Smith

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY FUND CATEGORY					
General	564,800	564,800	624,200	667,800	667,800
Percent Change:		0.0%	10.5%	7.0%	7.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	514,200	0	597,100	597,100
Operating Expenditures	0	39,500	0	49,700	49,700
Capital Outlay	0	11,100	0	21,000	21,000
Lump Sum	564,800	0	624,200	0	0
Total:	564,800	564,800	624,200	667,800	667,800
Full-Time Positions (FTP)	8.00	8.00	8.00	8.00	8.00

Division Description

The Office of Performance Evaluations (OPE) is a nonpartisan legislative office that promotes accountability and confidence in state government (Idaho Code §67-457 through §67-464). OPE staff works under the general direction of the Joint Legislative Oversight Committee (JLOC), which consists of an equal number of legislators from both political parties and both houses.

The office conducts independent, objective, in-depth, and timely performance evaluations of state agencies, programs, and functions. OPE staff reports evaluation results and its recommendations to:

- JLOC and other legislative committees to assist them in making policy and budgetary decisions, and
- State agencies to help them improve their operational efficiency and program effectiveness.

OPE evaluations help:

- Ensure compliance with state laws and legislative intent,
- Improve government performance and accountability to the public, and
- Identify cost savings and opportunities to avoid unnecessary future costs.

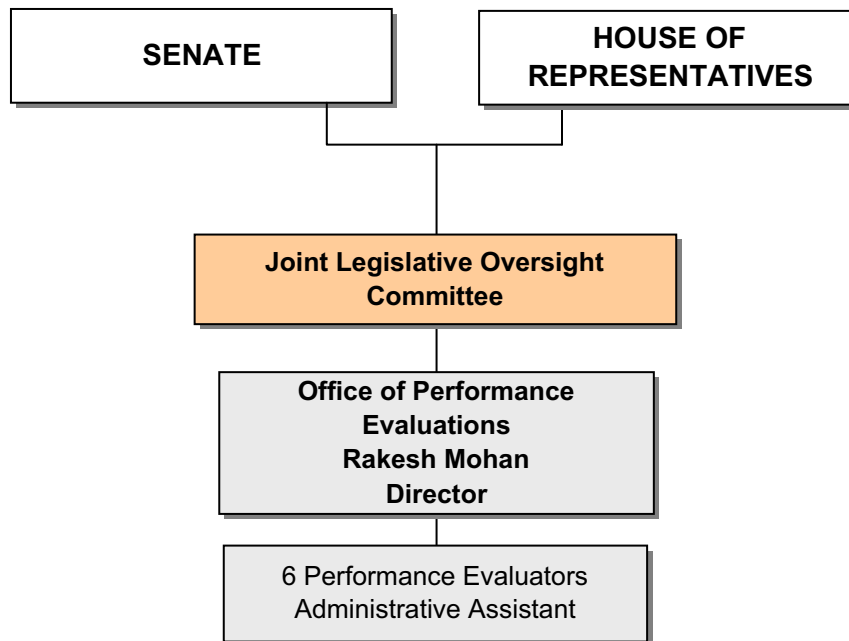
Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.

Office of Performance Evaluations

Agency Profile

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Organizational Chart



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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	8.00	624,200	624,200	8.00	624,200	624,200
HB 805 One-time 1% Salary Increase	0.00	5,100	5,100	0.00	5,100	5,100
FY 2005 Total Appropriation	8.00	629,300	629,300	8.00	629,300	629,300
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2005 Estimated Expenditures	8.00	629,300	629,300	8.00	629,300	629,300
Removal of One-Time Expenditures	0.00	(15,600)	(15,600)	0.00	(15,600)	(15,600)
FY 2006 Base	8.00	613,700	613,700	8.00	613,700	613,700
Benefit Costs	0.00	7,600	7,600	0.00	7,600	7,600
Inflationary Adjustments	0.00	600	600	0.00	600	600
Replacement Items	0.00	21,000	21,000	0.00	21,000	21,000
Change in Employee Compensation	0.00	5,200	5,200	0.00	5,200	5,200
27th Payroll	0.00	19,700	19,700	0.00	19,700	19,700
FY 2006 Total	8.00	667,800	667,800	8.00	667,800	667,800
Change from Original Appropriation	0.00	43,600	43,600	0.00	43,600	43,600
% Change from Original Appropriation		7.0%	7.0%		7.0%	7.0%

Office of Performance Evaluations

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	8.00	624,200	0	0	624,200
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	5,100	0	0	5,100
Governor's Recommendation	0.00	5,100	0	0	5,100
FY 2005 Total Appropriation					
Agency Request	8.00	629,300	0	0	629,300
Governor's Recommendation	8.00	629,300	0	0	629,300
Non-Cognizable Funds and Transfers					
Lump sum appropriation distribution that nets to zero.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2005 Estimated Expenditures					
Agency Request	8.00	629,300	0	0	629,300
Governor's Recommendation	8.00	629,300	0	0	629,300
Removal of One-Time Expenditures					
Agency Request	0.00	(15,600)	0	0	(15,600)
Governor's Recommendation	0.00	(15,600)	0	0	(15,600)
FY 2006 Base					
Agency Request	8.00	613,700	0	0	613,700
Governor's Recommendation	8.00	613,700	0	0	613,700
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	7,600	0	0	7,600
<i>The benefit costs request was transmitted to the Legislature as received by the Governor. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	7,600	0	0	7,600
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures.					
Agency Request	0.00	600	0	0	600
<i>The general inflation request was transmitted to the Legislature as received by the Governor. Section 67-3506, Idaho Code, states that the Governor shall transmit the budget requests of the legislative and judicial departments to the Legislature as they were submitted by the departments.</i>					
Governor's Recommendation	0.00	600	0	0	600
Replacement Items					
Request funding for computer equipment.					
Agency Request	0.00	21,000	0	0	21,000
Governor's Recommendation	0.00	21,000	0	0	21,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	5,200	0	0	5,200
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	5,200	0	0	5,200
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	19,700	0	0	19,700
Governor's Recommendation	0.00	19,700	0	0	19,700
FY 2006 Total					
Agency Request	8.00	667,800	0	0	667,800
Governor's Recommendation	8.00	667,800	0	0	667,800
Agency Request					
Change from Original App	0.00	43,600	0	0	43,600
% Change from Original App	0.0%	7.0%			7.0%
Governor's Recommendation					
Change from Original App	0.00	43,600	0	0	43,600
% Change from Original App	0.0%	7.0%			7.0%